

IT Services Allocated Direct To Funds And To Department Bu

Service	City Auditor
Data Center Services	\$15.09
Messaging & Directory Services	\$3687.73
Desktop Computing Services	\$0.00
Service Desk	\$2573.48
Telephone Services: Consolidated Telecommunication Charge (CTC)	\$7704.07
Telephone Services: IVR & Call Center Elements	\$0.00
Radio Network Services	\$0.00
Data Network Services: UDS & WiFi	\$4057.11
Information Security Office: PCI Compliance	\$0.00
Seattle Channel	\$0.00
Department Management	\$0.00
Citywide IT Initiatives	\$0.00
Technology Leadership & Governance	\$0.00
Information Security Office	\$0.00
Citywide Web Team	\$0.00
Telephone Services: AlertSeattle	\$0.00
Data Network Services: Backbone & Internet	\$0.00

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City Budget Office	Seattle Center
\$3847.91	\$109498.66
\$13349.58	\$82788.61
\$28999.23	\$0.00
\$6433.71	\$97020.49
\$17778.62	\$157637.18
\$0.00	\$0.00
\$0.00	\$90868.01
\$7269.00	\$76070.99
\$0.00	\$8948.05
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00

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Cable Fund Subfund	
	\$80476.19
	\$171825.22
	\$0.00
	\$0.00
	\$0.00
	\$466392.86
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$600192.28
	\$137680.54
	\$954507.20
	\$0.00
	\$445679.48

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Civil Service Commission	
	\$768.85
	\$4805.85
	\$4197.14
	\$2316.13
	\$4148.34
	\$0.00
	\$0.00
	\$2873.79
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Department of Early Education & Learning	
	\$3605.83
	\$6968.48
	\$11561.62
	\$3358.40
	\$6933.66
	\$0.00
	\$60.04
	\$2155.34
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Department of Information Technology	
	\$2786744.07
	\$158587.44
	\$304119.09
	\$67938.94
	\$136893.14
	\$602.90
	\$19248.37
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Deparmtent of Neighborhoods	
	\$20433.06
	\$39488.07
	\$65515.89
	\$19030.94
	\$39290.77
	\$0.00
	\$340.25
	\$12213.62
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Department of Planning and Development	
	\$797516.17
	\$261023.63
	\$514231.92
	\$117608.39
	\$310533.40
	\$86412.73
	\$2802.09
	\$117149.33
	\$8468.01
	\$0.00
	\$0.00
	\$59356.52
	\$99300.45
	\$24007.08
	\$66288.02
	\$4764.53
	\$72051.51

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Seattle Parks and Recreation	Outside City
\$102703.91	\$0.00
\$291881.73	\$0.00
\$0.00	\$0.00
\$335068.13	\$0.00
\$468170.58	\$108449.64
\$0.00	\$962.33
\$41631.16	\$174930.93
\$191698.90	\$0.00
\$231460.25	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00

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Finance and Administrative Services	
	\$2687914.53
	\$360086.28
	\$634170.75
	\$167791.41
	\$454540.30
	\$0.00
	\$15611.68
	\$172258.54
	\$47406.62
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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General Fund	Human Services Department
\$0.00	\$81892.37
\$0.00	\$157899.21
\$3561.35	\$172279.18
\$0.00	\$106027.70
\$7704.07	\$268457.31
\$0.00	\$0.00
\$0.00	\$2401.79
\$2028.55	\$107006.53
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$740655.09	\$0.00
\$1061786.52	\$0.00
\$304081.29	\$0.00
\$0.00	\$0.00
\$60349.16	\$0.00
\$912627.24	\$0.00

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Law Department	Legislative
\$139282.48	\$87578.80
\$44358.88	\$50521.96
\$0.00	\$0.00
\$51984.45	\$35256.78
\$115561.09	\$65780.93
\$0.00	\$0.00
\$0.00	\$400.29
\$40740.24	\$32118.86
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00

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Office of Civil Rights	
	\$3811.91
	\$19757.38
	\$36757.96
	\$9521.90
	\$23112.21
	\$0.00
	\$0.00
	\$8959.47
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Office of Economic Development	
	\$5029.63
	\$14951.53
	\$29253.78
	\$7205.76
	\$20149.11
	\$0.00
	\$0.00
	\$7776.14
	\$15.03
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Office of Housing	
	\$18040.09
	\$28391.86
	\$50113.04
	\$10808.64
	\$31408.91
	\$0.00
	\$0.00
	\$13354.68
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Office of Intergovernmental Relations	
	\$1192.81
	\$5339.83
	\$16407.56
	\$2573.48
	\$8889.31
	\$0.00
	\$0.00
	\$4057.11
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Office of Sustainability & Environment	
	\$2564.13
	\$10145.68
	\$19968.92
	\$4889.62
	\$12445.04
	\$0.00
	\$0.00
	\$4057.11
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Personnel Department	
	\$43143.86
	\$81256.21
	\$137747.23
	\$36286.18
	\$75262.86
	\$0.00
	\$800.59
	\$36345.03
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Projects/Special Billings	
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Retirement Office	Seattle City Light
\$2622.00	\$3009396.26
\$13952.90	\$289192.77
\$21495.05	\$0.00
\$6433.71	\$198867.14
\$24297.46	\$933651.66
\$1924.67	\$214260.64
\$0.00	\$5203.89
\$6592.81	\$338.09
\$0.00	\$61667.00
\$0.00	\$61597.40
\$0.00	\$0.00
\$6374.96	\$460872.37
\$25512.69	\$1585662.42
\$6168.00	\$383353.02
\$17031.00	\$1058508.99
\$1224.12	\$76081.73
\$18511.78	\$1150542.37

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Seattle Department of Transportation	
	\$771223.87
	\$502129.80
	\$692680.19
	\$228783.07
	\$462244.37
	\$11537.53
	\$10808.08
	\$187979.88
	\$394501.13
	\$0.00
	\$0.00
	\$149486.10
	\$394432.79
	\$95358.88
	\$263303.62
	\$18925.29
	\$286196.88

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Seattle Fire Department	Municipal Court
\$226124.98	\$536737.03
\$252354.01	\$66757.92
\$0.00	\$94365.80
\$288745.34	\$78234.03
\$324756.30	\$240604.12
\$0.00	\$0.00
\$637077.35	\$9206.89
\$194234.60	\$98216.10
\$14327.20	\$61978.21
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00

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Seattle Police Department	
	\$1468254.12
	\$242851.09
	\$109893.12
	\$538373.67
	\$880042.17
	\$0.00
	\$1374330.98
	\$328699.43
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Seattle Public Library	
	\$483500.50
	\$0.00
	\$0.00
	\$0.00
	\$290976.90
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

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Seattle Public Utilities	
	\$2849215.00
	\$224250.11
	\$0.00
	\$150106.87
	\$1009826.17
	\$231091.01
	\$279409.13
	\$222634.44
	\$242346.13
	\$61597.40
	\$0.00
	\$325338.85
	\$1034131.65
	\$250013.80
	\$690334.61
	\$49618.71
	\$750356.61